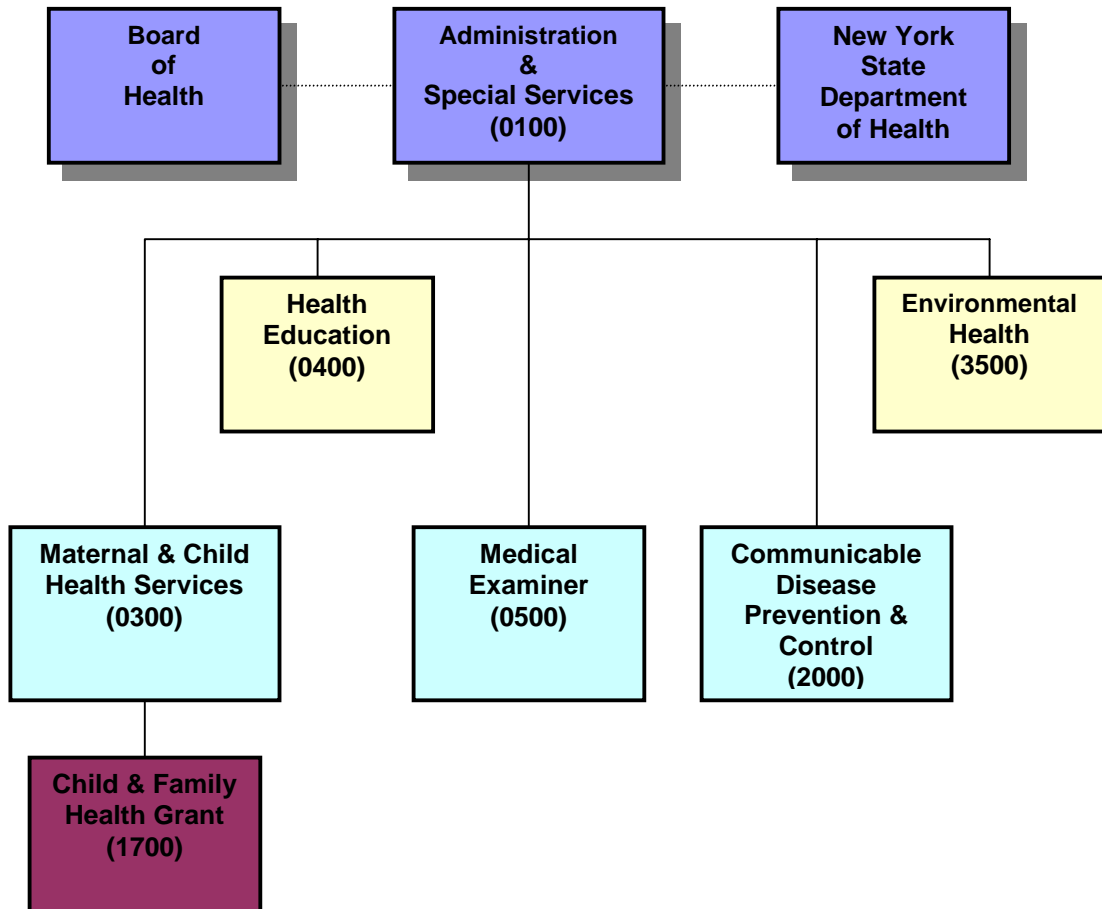
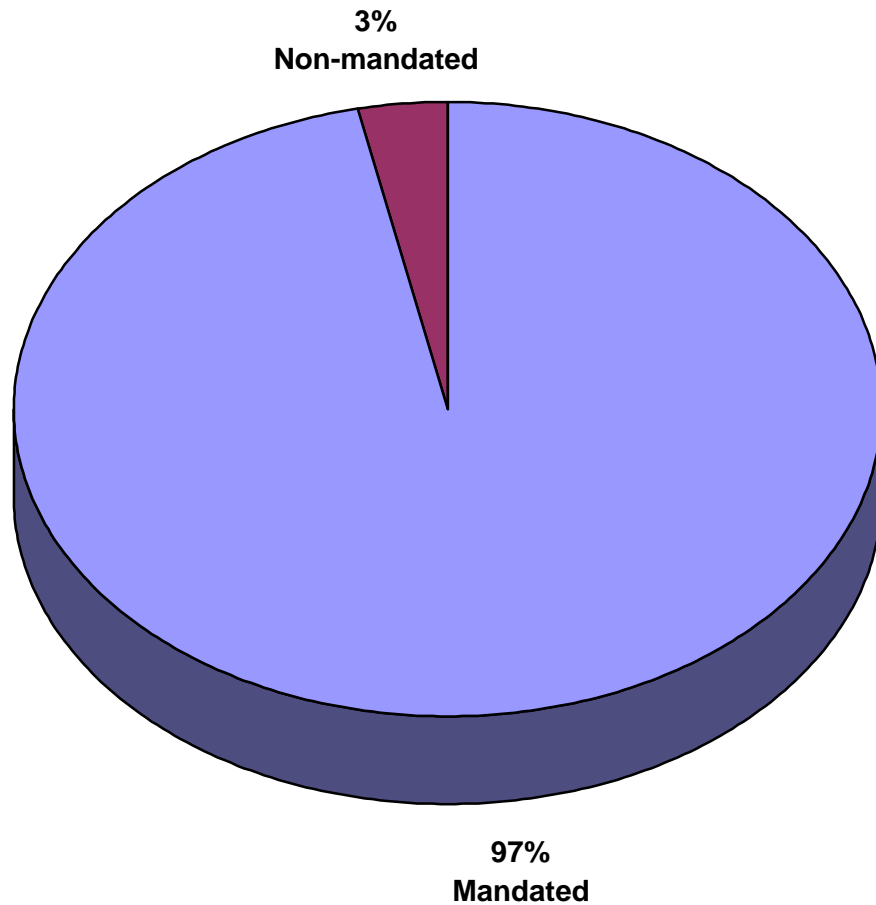


PUBLIC HEALTH (058)



HEALTH DEPARTMENT 2005 MANDATED/NON-MANDATED

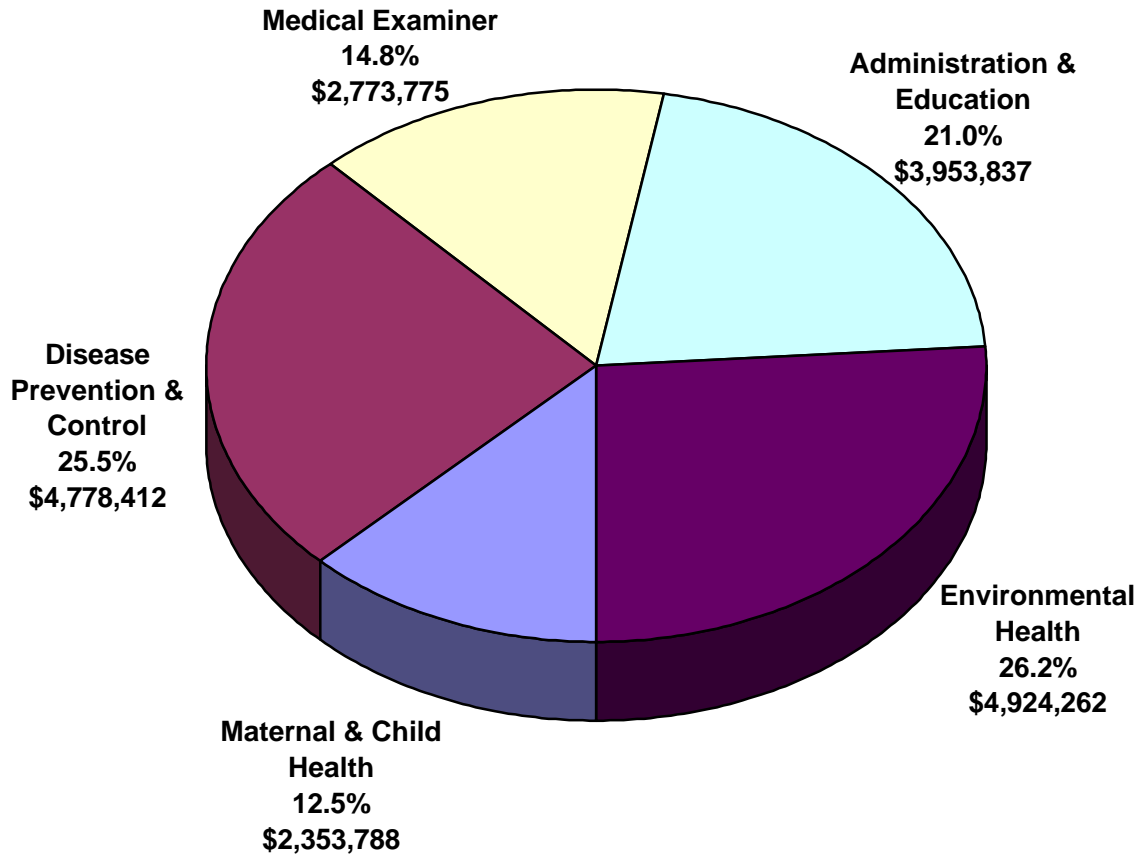


Categories of service mandated by the state include Maternal and Child Health, Environmental Health, Communicable Disease Prevention and Control and Medical Examiner Services.

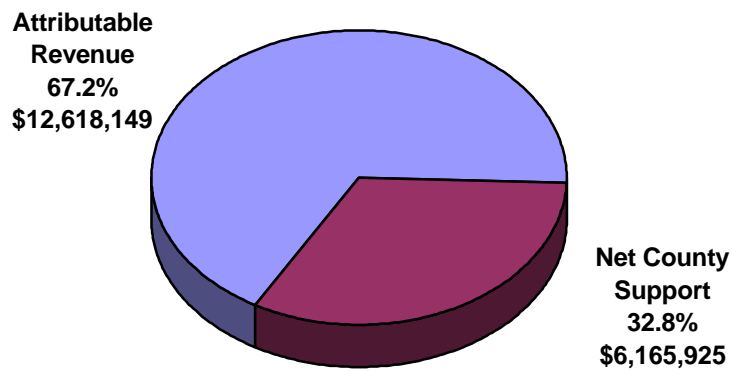
Non-mandated services include Emergency Medical Services Support and Environmental Quality Planning.

PUBLIC HEALTH

2005 Budget - \$18,784,074



Net County Support



DEPARTMENT: Public Health (058)

DEPARTMENT DESCRIPTION

The Department of Public Health provides a wide range of services designed to promote health and protect the public from disease and environmental hazards. Services focus on prevention of health problems through education, preventive services and enforcement of health codes and medical policies. Categories of service include maternal and child health, environmental health, communicable disease prevention and control (including clinic services), and medical examiner services.

Mission

The Health Department provides direct public health services and leadership to assure improved health status of individuals, families, the environment and the community. The department strives to achieve excellence in its performance to advance Monroe County as a leader in the field of public health, collaborate with community partners to achieve optimum health status in the community, and interact proactively with the changing health care environment to assure that public health issues are recognized and addressed.

2004 Major Accomplishments

Administration and Special Services

- Published updated Maternal Child Health Report Card and worked with community to choose new priorities for action to improve the health of mothers and children in Monroe County
- Published the 2003 Youth Risk Behavior Survey report
- Delivered the Healthy Living Program to over 250 high-risk inner city residents to address the prevention and management of chronic disease

Maternal Child Health Services

- Implemented the Tele-medicine Project (with the U of R) at Rochester City Schools # 1 and # 35
- Transferred dental services for physically handicapped children to NYS, eliminating the need for the Public Health Department to provide and staff clinics
- Developed and implemented protocols in Community Health Worker (CHW) program to better target outreach activities to women with highest risk pregnancies

Medical Examiner's Office

- Completed preliminary studies of office fitness towards receiving accreditation from the National Association of Medical Examiners
- Modified workflow process to reflect current staffing levels

Communicable Disease Prevention and Control Division

- Planned, wrote and implemented on-line OSHA training for Public Health employees
- Implemented a billing system to charge employers for PPD (TB) testing needed for employment purposes
- Initiated Hepatitis C disease surveillance
- Investigated pseudomonas aeruginosa infections at a local ear piercing and tattooing establishment and provided the community with extensive prevention education
- Initiated Hepatitis B/Hepatitis A prevention program at the Monroe County Jail
- Increased the number of HIV and Syphilis field-testing events by 40%

Environmental Health

- The HUD Lead Based Paint Hazard Control Grant Program provided training to more than 450 property owners, managers and contractors in lead-safe work practices and 20 persons were trained as EPA Lead Contractor supervisors. The program completed lead hazard control in over 75 dwellings, and provided cleaning kits to 300 families of children at risk for lead poisoning
- Expanded the mandated Food Worker Training and Certification program in Monroe County as of June 1, 2004 to comply with new requirements for the presence of trained workers at the establishment during all hours of kitchen and bar operation
- Assisted all water purveyors in the implementation of changes in the Safe Drinking Water Act

2005 Major Objectives

Administration and Special Services

- Establish Medical Services Corp to assure adequate staffing for Public Health emergency response

Maternal Child Health Services

- Increase the proportion of highest risk women served by the Community Health Worker program to 70%
- Re-construct Waring Road Women, Infants and Children (WIC) site to afford privacy and confidentiality to clients

Medical Examiner's Office

- Make formal application for National Association of Medical Examiners accreditation
- Upgrade dental x-ray equipment to facilitate more accurate dental identifications

Communicable Disease Prevention and Control

- Collaborate with Emergency Planning and the U.S. Postal Service to hold a Bio Detection System drill
- Establish GIS database of high Sexually Transmitted Disease (STD) morbidity areas to assist in improving program efficiency

Environmental Health

- Establish a GIS data base of private wells in the county
- Increase the number children tested for lead poisoning to 14,000

HEALTH ACTION: Priorities for Monroe County is an innovative community health improvement effort, led by the Health Department. This alliance of health systems, insurers, academic medicine, business and community health planning agencies has published five health report cards that provide the foundation for community action. Guided by community input, priorities for action for each were chosen. These are displayed below with **one** of the measures used for each goal. Visit www.healthaction.org for more information.

Priority for Action	Measure	Year ¹	Monroe County Status	Monroe County Goal-2005
Maternal Child Health				
• Improve Birth Outcomes	Infant Mortality Rate	2000-2002	7.3	7.0
• Improve Access to Preventive Services	% of children ages 0-2 with health insurance	2002	96.5%	100%
Adolescent Health				
• Reduce Smoking	% of public high school students reporting use of tobacco in last 30 days ²	2003	20.8%	20%
• Build Youth Competencies to Promote Healthy Lives	Average number of youth assets for MC 6 th -8 th grade students ³	1998	21.6	25
Adult Health				
• Promote Healthy Behaviors that Reduce the Risk of Chronic Disease	% of adults who engage in moderate daily physical activity for at least 30 minutes/day for five or more days/week ⁴	2000	29%	50%
• Promote Use of Preventive Health Services	% of women ages 40 and over who had a mammogram in a time frame consistent with guidelines for their age group ⁵	2003	76.9%	85%
Older Adult Health				
• Promote Use of Preventive Health Services	% reporting they had a flu shot in the last 12 months ⁴	2000	68.8%	90%
• Promote Behaviors that Prevent or Delay Complications and Disability from Chronic Disease	Of those with high blood pressure, those who report always taking medication as prescribed ⁴	2000	91%	95%
Environmental Health				
• Improve Water Quality	Trophic status of Irondequoit Bay Potential Phosphorus (mg/m ³) Chlorophyll <i>a</i> (mg/m ³)	2003	81.6 13.8	<100 5.0 - 10.0
• Reduce Hazards in the Home	Residents served by MC Household Hazardous Waste Facility	2004	2,924	8,000

1) Most recent year for which data are available. Varies depending on source and type of data.

2) Data from Monroe County Youth Risk Behavior Survey of public high school students, 2003.

3) Data from Monroe County Survey of Student Resources and Assets of middle school students, 1998.

4) Data from Monroe County Adult Health Survey, 2000.

5) Data from the NYS Expanded Behavioral Risk Factor Survey, 2003.

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations by Division</u>		
Administration & Special Services	4,967,482	3,864,863
Maternal & Child Health Services	1,647,417	861,249
Health Education	321,270	88,974
Medical Examiner	3,009,419	2,773,775
School Health Services	2,441,750	0
Child & Family Health Grant	4,615,532	1,492,539
Communicable Disease Prevention & Control	5,335,833	4,778,412
Environmental Health	7,241,279	4,924,262
Total	29,579,982	18,784,074
<u>Appropriations by Object</u>		
Personal Services	11,214,052	8,344,473
Equipment	133,891	2,100
Expenses	10,095,163	3,516,829
Supplies and Materials	537,518	445,168
Debt Service	5,921	6,746
Employee Benefits	4,767,015	3,598,494
Interfund Transfers	2,826,422	2,870,264
Total	29,579,982	18,784,074
<u>Revenue</u>		
State Aid	4,047,696	3,141,891
Federal Aid	247,500	37,500
Grant Funds	10,808,604	2,736,688
Fees	4,520,196	5,361,503
Other Revenue	1,080,487	1,319,817
Transfers from Other Departments	238,883	0
Charges to Other Departments	0	20,750
Total	20,943,366	12,618,149
<u>Net County Support</u>	8,636,616	6,165,925

BUDGET HIGHLIGHTS

Budget Highlights are presented at the division level.

The 2004 Amended Budget includes grant funding received throughout the year. As additional funding is awarded in 2005, Appropriations and Revenue will be amended. The 2004 Amended Budget includes expenses and revenues for a contract with the City School District that ended during the year.

DEPARTMENT: Public Health (058)
DIVISION: Administration & Special Services (0100)

DIVISION DESCRIPTION

Working directly with the County Executive and the Board of Health, the Administration and Special Services Division ensures that disease prevention, health promotion and environmental protection activities are effectively employed to maintain and improve the health of the community. Division staff provide leadership in the department and in the community in developing goals, policies, programs and strategies to address public health issues and improve the health status of the community. Outcome measures include indicators of health status displayed on the **HEALTH ACTION** chart and the percentage of program outcome measures achieved.

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations</u>		
Personal Services	1,233,895	1,141,229
Equipment	23,787	0
Expenses	1,621,574	322,182
Supplies and Materials	71,655	10,607
Debt Service	5,921	6,746
Employee Benefits	903,201	1,067,686
Interfund Transfers	1,107,449	1,316,413
Total	4,967,482	3,864,863
<u>Revenue</u>		
State Aid	964,324	1,016,698
Vital Statistics Fees	2,179,400	2,156,692
Grant Funds	1,114,765	163,410
Other Revenue	114,564	78,157
Total	4,373,053	3,414,957
<u>Net County Support</u>	594,429	449,906

BUDGET HIGHLIGHTS

*The decrease in **Appropriations** is primarily due to grants. The 2005 budget will be amended as additional grant funds are received. The decrease in **Expenses** includes a reduction in contractual services; in addition, telephone and computer leasing expenses are now budgeted in Information Services in **Interfund Transfers**. **Employee Benefits** reflects an increase in retired medical expenses.*

PUBLIC HEALTH – ADMINISTRATION AND SPECIAL SERVICES
2005 FEES AND CHARGES

<u>Item</u>	<u>2004 Fee</u>	<u>2005 Fee</u>
Birth Certificates	\$30	\$30
Death Certificates	\$30	\$30
Death Certificates for Funeral Directors	\$30	\$30
Genealogy Search Fee	\$30	\$22

SECTION DESCRIPTIONS**2004****2005****Public Health Director (0101)****\$3,060,059****2,848,090**

The Director of Public Health articulates public health policy and provides the technical information that citizens need for health protection. The Director of Public Health is responsible for overall management of the Health Department and ensures services are appropriate and consistent with department goals and state requirements.

Various grant accounts are budgeted within this section.

Community Health Improvement Project (0120)**245,996****110,864**

Staff in this section prepare **HEALTH ACTION** report cards and provide staff support to **HEALTH ACTION** Board of Health committees and community partnerships. Staff also respond to approximately 500 requests each year for health data and assist in special studies carried out by the department such as the Youth Risk Behavior Survey.

Vital Records (0130)**\$432,833****\$387,407**

Vital Records is responsible for processing and issuing birth, death and related certificates, recording statistical data and interacting with federal, state and local agencies, hospitals, funeral directors, physicians, attorneys and the general public.

Emergency Medical Services Support (0135)**\$161,270****\$157,041**

Emergency Medical Services Support is involved in planning for ambulance and other emergency medical services in the county with the goal of enhanced program coordination and quality assurance monitoring of emergency services provided to the community.

**Public Health Preparedness and Response
to Bioterrorism Grant (0138)****\$844,745****\$163,410**

The purpose of this grant is to assist local health departments to be better prepared to respond to public health emergencies, such as communicable disease outbreaks and bioterrorism events.

Child & Family Health-County Support Component (0140)**\$216,658****\$191,305**

This section provides county support for administration of the Child and Family Health Grant (058-1700).

Debt Service (0197)**\$5,921****\$6,746**

This section includes debt payments for equipment replaced in the Medical Examiner's office.

Performance Measures

	Actual 2003	Est. 2004	Est. 2005
Vital Events Filed			
Births	10,770	10,770	10,770
Deaths	7,061	7,061	7,061

DEPARTMENT: Public Health (058)
DIVISION: Maternal and Child Health Services (0300)

DIVISION DESCRIPTION

The goal of this division is to provide public health services to children and families in order to ensure healthy births and improve health and developmental outcomes for all children. Services include community health outreach activities for high-risk families. Administrative staff in this division oversee all of the child and family health services in the department including those in division 001-058-1700 (Child and Family Health Grant).

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations</u>		
Personal Services	334,614	289,977
Equipment	2,000	0
Expenses	761,362	60,715
Supplies and Materials	2,218	1,718
Employee Benefits	171,721	149,925
Interfund Transfers	375,502	358,914
Total	1,647,417	861,249
<u>Revenue</u>		
State Aid	547,673	157,678
Federal Aid	37,500	37,500
Grant Funds	802,281	149,625
Other Revenue	40,039	36,439
Total	1,427,493	381,242
<u>Net County Support</u>	219,924	480,007

BUDGET HIGHLIGHTS

The decrease in **Appropriations** is related to grant funding. Funding for 2005 will be adjusted when grant levels have been established.

The decrease in **State Aid** reflects a reallocation of Article 6 funding among the divisions in the Public Health Department. The state reimbursement rate has not changed.

SECTION DESCRIPTIONS**2004****2005****Maternal and Child Health Services (0302)****\$1,355,923****\$676,428**

This section is responsible for overall management of the Maternal and Child Health and the Child and Family Health Grant. Staff also work closely with community agencies involved with maternal and child issues to achieve common goals. The 2005 budget will be amended as grant funding levels are established during the year.

Children with Special Health Care**Needs Program Administration (0305)****\$80,050****\$30,000**

This section includes medical support funding which is provided to children with special health care needs. This section is 50% funded through state aid.

Child Health Initiative Programs (0341)**\$211,444****\$154,821**

The Child Health Initiative is a set of programs designed to provide services to high risk newborns and preschool children in the City of Rochester to ensure optimal readiness for school entry. Funding from the United Way of Greater Rochester, Blue Cross and Blue Shield of Rochester and Monroe County provide the local match necessary to draw down federal Medicaid funding for paraprofessional home visitors who will be the primary providers of services for these families.

Performance Measures**Actual
2003****Est.
2004****Est.
2005**

Percent of clients who enter prenatal care in the first trimester

85.8% 81.6%-84.2% 81.6%-84.2%

DEPARTMENT: Public Health (058)
DIVISION: Health Education (0400)

DIVISION DESCRIPTION

The Health Education program coordinates health promotion, disease prevention and injury control activities. This program also serves as a referral resource for residents seeking health information on a variety of topics.

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations</u>		
Personal Services	54,343	56,117
Expenses	209,071	5,460
Supplies and Materials	13,489	5,989
Employee Benefits	17,326	15,817
Interfund Transfers	27,041	5,591
Total	321,270	88,974
<u>Revenue</u>		
State Aid	30,200	17,400
Grant Funds	220,000	10,000
Total	250,200	27,400
<u>Net County Support</u>	71,070	61,574

BUDGET HIGHLIGHTS

The 2004 Amended Budget includes grant funding for the Greater Rochester Area Smoking Prevention (GRASP) Grant. Funding for 2005 will be adjusted when grant levels have been established.

SECTION DESCRIPTIONS**2004****2005****Health Education Program (0401)****\$101,270****\$78,974**

The Health Education section provides public health information/education and referral on diverse health topics of concern in Monroe County.

Health Education Grants (0405)**\$10,000****\$10,000**

Various grants are obtained throughout the year to implement small scale public health education campaigns. These grants will be accepted and appropriated as they are received.

**Greater Rochester Area Smoking Prevention (GRASP)
Grant (0416)****\$210,000****\$0**

Funding for this grant is used to design and implement a community based smoking cessation and targeted prevention program for Monroe County residents. Funding for 2005 will be appropriated when received.

DEPARTMENT: Public Health (058)
DIVISION: Medical Examiner (0500)

DIVISION DESCRIPTION

The Medical Examiner's Office is responsible for the investigation and certification of all suspicious and unattended deaths in the community. The Medical Examiner and staff may provide court testimony on the results of these investigations. The office also provides forensic autopsies on a contractual basis for several counties in the region. The goal of the Medical Examiner's Office is to perform forensic death investigations for Monroe and several surrounding counties to aid in the administration of criminal and civil justice and to provide data that can be utilized for public health and educational ends. Outcome measures include case turn-around time.

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations</u>		
Personal Services	1,472,605	1,433,340
Equipment	103,254	0
Expenses	699,364	657,053
Supplies and Materials	84,801	64,390
Employee Benefits	565,329	502,130
Interfund Transfers	84,066	116,862
Total	3,009,419	2,773,775
<u>Revenue</u>		
State Aid	458,783	437,672
Medical Examiner Fees	34,490	67,778
Other Revenue	275,037	411,829
Charges to Other Departments	0	20,750
Grant Funds	227,868	51,517
Total	996,178	989,546
<u>Net County Support</u>	2,013,241	1,784,229

BUDGET HIGHLIGHTS

*The 2004 Amended Budget contains grant funds to purchase medical and laboratory equipment. Additional funds will be appropriated in 2005 as received. **Expenses** reflects a decrease in telephone charges that are now budgeted in Information Services in **Interfund Transfers**.*

***Other Revenue** includes increased revenue from intermunicipal agreements with other counties to provide Medical Examiner services. **Charges to Other Departments** reflects a revenue from the Department of Public Safety for tests performed by the Medical Examiner.*

**PUBLIC HEALTH - MEDICAL EXAMINER
2005 FEES AND CHARGES**

<u>Item</u>	<u>2004 Fee</u>	<u>2005 Fee</u>
Autopsy Report	\$25	\$30
Blood/Description Report	\$15	\$15
Investigation Report	\$25	\$25
Toxicology Report Only	\$15	\$20
Certification Fee (includes Notarization; does not include report fee)	N/A	\$5
Imaging/Histology		
Prints 35mm; copies	\$5	\$7
Slides 35mm; copies	\$5	\$10
Digital CD ROM-for photos or scanning images	\$10	\$10
Digital Image; per image	\$5	\$5
Digital Scan Service; handling fee per scan	N/A	\$5
X-Ray Copies	\$15	\$20
Micro Slides-recuts	\$10	\$15
Micro Slides-special stains-cost plus \$15 handling fee	N/A	\$15+cost
Autopsy/Examinations		
Elective Autopsy	\$1,200	\$1,500
Autopsy-other county; outside contract-non-inmate	\$1,200	\$1,500
Autopsy-other county; outside contract- inmate	\$1,200	\$1,700
Blood/Description exam with complete Toxicology	\$400	\$550
Description exam	\$150	\$200
Dental ID-other county	\$90	\$100
Skeletal Evaluation-Human remains; other county; outside contract	N/A	\$1,500
Skeletal Evaluation-Non-human remains; other county; outside contract	N/A	\$100
Misc. Fees/Services		
Autopsy Observation	\$5	\$10
MECAP Fee	\$5	\$5
Monitor Fee (per hour)	N/A	\$25
Holding Fee (per 24 hours, or part thereof)	N/A	\$100
Tryptase Testing	\$85	\$100
Special Fee Testing Service-\$15 service fee plus actual cost	N/A	\$15 + cost
Court Testimony/Court Issues-billing in 1/2 hour increments		
Criminal Case Testimony-non contract counties-hourly	N/A	\$150
Clerical Staff-Civil Case Requests-hourly	N/A	\$30
Mileage-current IRS rate for all out of county travel	N/A	\$0.375
Toxicology Fees		
Complete post-mortem toxicology testing	\$275	\$300
Drug Facilitated Sexual Assault (DFSA) kit	N/A	\$350
Driving under influence-Drugs	\$150	\$175
Driving under influence-Alcohol	\$50	\$60
Amphetamines: screen and confirmation	N/A	\$100
Antihistamines: screen and confirmation	N/A	\$120
Barbituates: screen and confirmation-blood	N/A	\$100
Benzodiazepine: screen and confirmation-blood	N/A	\$120
Cannabinoids screen (EIA)	N/A	\$30
Cannabinoids: screen and confirmation-blood	N/A	\$120
Cannabinoids: screen and confirmation-urine	N/A	\$100
Carboxyhemoglobin	N/A	\$45
Cocaine screen (EIA)	N/A	\$30

Cocaine: screen and confirmation	N/A	\$100
Opiate screen (EIA)	N/A	\$30
Opiate screen (GC/MS)	N/A	\$60
Opiate: screen and confirmation	N/A	\$120
Single drug quantitative analysis (GC or LC)	N/A	\$80
Single drug quantitative analysis (GC or LC) additional sample fee	N/A	\$40
Single drug quantitative analysis (GC/MS or LC/MS)	N/A	\$100
Single drug quantitative analysis (GC/MS or LC/MS) additional sample fee	N/A	\$60
Discovery Package Preparation (per page)	\$5	\$3
Paternity Testing sample prep	\$25	\$25

SECTION DESCRIPTIONS**2004****2005****Forensic Pathology and Administration (0501)****\$1,133,850****\$1,109,395**

Comprehensive, sophisticated medical-legal death investigation services, forensic pathology, toxicology and other ancillary expert services are provided in over 2,000 investigations per year. Additionally, this section is responsible for all administrative and policy setting activities of the Medical Examiner's Office.

Forensic Laboratory (0502)**\$469,052****\$484,568**

The Forensic Toxicology Laboratory is responsible for screening blood and other body tissues for the presence of drugs or other foreign chemicals and for determining the amount of drugs present once they have been identified. These laboratory results are then interpreted as to their contributory role in a death. The laboratory also tests the blood submitted by police agencies of individuals who are believed to have been operating a vehicle while under the influence of drugs or alcohol. These results of these tests are then used in criminal proceedings associated with traffic stops.

Medical Examiner Grants (0503, 0504, 0506)**\$227,868****\$51,517**

These grants, primarily from the New York State Division of Criminal Justice Services, will be accepted and appropriated as received. They typically provide funding for staff and instrumentation upgrades for the Forensic Toxicology Laboratory.

Autopsy (0505)**\$333,725****\$336,817**

Physical examination and preparation of bodies and tissues to determine a cause of death is undertaken by the autopsy section.

Medical Examiner Field Services (0510)**\$844,924****\$791,478**

The Field Services section responds to a death location and initiates investigations to determine the cause of death. Cases requiring further investigation are transported to the morgue for more detailed inquiry. In addition, staff interact with the community by providing lectures/demonstrations to schools and other organizations as requested. Data acquisition programs are planned and implemented based on community need.

Performance Measures

	Actual 2003	Est. 2004	Est. 2005
Case Investigations w/o Autopsies	1,907	2,075	2,200
Total Monroe County Autopsies	424	430	440
Contractual Autopsies	321	350	360

DEPARTMENT: Public Health (058)
DIVISION: Child and Family Health Grant (1700)

DIVISION DESCRIPTION

The Child and Family Health Grant consolidates seven categorical grants from the New York State Health Department providing service to women, infants, children and their families. This grant is based on a work plan that promotes integration of services including a single point of entry for clients, a centralized computer registry, a common assessment tool and co-training of staff. The grants included are: Childhood Lead Poisoning Prevention, WIC, Early Intervention, EI Cares, Community Health Worker and the Immunization Action Plan. The goal of this approach is to be more visible, accessible and responsive to high risk children and families.

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations</u>		
Personal Services	1,943,622	1,038,155
Expenses	2,008,192	102,514
Supplies and Materials	11,254	6,750
Employee Benefits	611,897	316,221
Interfund Transfers	40,567	28,899
Total	4,615,532	1,492,539
<u>Revenue</u>		
Grant Funds	4,615,532	1,492,539
Total	4,615,532	1,492,539
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

This division, which is entirely grant funded, is budgeted at a partial year's appropriation level. The 2005 budget will be amended as grant funding is received.

<u>SECTION DESCRIPTIONS</u>	<u>2004</u>	<u>2005</u>
Child & Family Health Administration (1701)	\$272,157	\$112,021
This section provides grant support for administration of the Child and Family Health grant.		
WIC Program Grant (1715)	\$1,175,298	\$659,029
The Women, Infants and Children (WIC) Program targets high risk, low-income pregnant and breastfeeding women as well as their infants and children up to the age of five years. The goal of this program is to provide nutrition education, vouchers for nutritious food and referrals to other services to improve the nutritional intake and health status of pregnant or lactating women, infants and children.		
Childhood Lead Poisoning Prevention (1725)	\$546,617	\$313,279
The goal of this program is to protect young children (0-6) from exposure to lead hazards by providing leadership for activities within the county; serving as a resource for current information; educating health professionals and the community at large and providing case management and ensuring professional adherence to lead regulations. Outcome measures for this program include the percent of children screened who have a confirmed elevated blood lead level. Separate grant funding allows for education and the temporary relocation of families with children having elevated blood lead levels while hazards are being removed from their permanent homes.		
Immunization Action Plan (1735)	\$273,000	\$95,981
The Immunization Action Plan grant makes immunizations available to all residents of Monroe County, including community immunization clinics for school-age children.		
Immunization/Registry & Adult Initiative (1736, 1737)	\$1,784,961	\$0
The goal of this program is to develop and maintain a regional immunization registry in order to provide parents and providers up to date information and to increase and sustain rates of childhood immunization. Outcome measures include the percent of children who are fully immunized by age 2. The Immunization Registry has moved out of the development phase and into the deployment of the software application - Healthy Shot - into physician offices in the Finger Lakes Immunization Registry (FLAIR) region. The overall goal of the statewide program is to establish a database of immunizations for all children in New York State.		
Early Intervention (EI) Grant (1750)	\$394,997	\$208,388
The goal of this program is to identify and evaluate children birth to 3 who are at high risk for developmental delay or suspected or confirmed diagnosis of developmental disability. EI offers a variety of therapeutic and support services to children who qualify. For children who are found ineligible for services, developmental monitoring is offered up through age 30 months of age. Outcome measures include the percent of children at risk who receive developmental surveillance through their health care provider.		
Community Health Worker Grant (1757)	\$168,502	\$103,841
The goal of this program is to provide paraprofessional home visiting services to at risk pregnant and/or parenting women and their families to improve birth outcomes and parenting skills. Outcome measures for this program include rates of early prenatal care among program participants.		

Performance Measures

	Actual 2003	Est. 2004	Est. 2005
WIC Program			
Percent of WIC Caseload Achieved	101.3%	100%	100%
Child and Family Health Grant			
Percent of WIC infants who are breast fed on hospital discharge	51.6%	51.5%-52.3%	51.5%-52.3%

DEPARTMENT: Public Health (058)
DIVISION: Communicable Disease Prevention and Control (2000)

DIVISION DESCRIPTION

The goal of this division is to provide essential health care services to the residents of Monroe County in the areas of disease surveillance, clinical services and preventive health education in order to prevent and control the spread of communicable disease.

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations</u>		
Personal Services	1,439,176	1,443,096
Equipment	3,050	1,500
Expenses	2,584,787	2,152,178
Supplies and Materials	267,787	253,408
Employee Benefits	613,741	548,899
Interfund Transfers	427,292	379,331
Total	5,335,833	4,778,412
<u>Revenue</u>		
State Aid	880,606	736,948
Clinic Fees	767,905	811,753
Grant Funds	1,128,970	524,624
Other Revenue	427,695	484,702
Total	3,205,176	2,558,027
<u>Net County Support</u>	2,130,657	2,220,385

BUDGET HIGHLIGHTS

The decrease in **Expenses** reflects the receipt of grant funds during 2004. Grant funding for 2005 will be appropriated as received.

The decrease in **State Aid** reflects a reallocation of Article 6 funding among the divisions in the Public Health Department. The state reimbursement rate has not changed. In 2005, the TB Clinic will begin billing employers for employment related TB tests; approximately \$24,000 in additional **Clinic Fees** should be generated.

PUBLIC HEALTH - CLINICS 2005 FEES AND CHARGES

<u>Item</u>	<u>2004 Fee</u>	<u>2005 Fee</u>
Immunization Clinic		
Adult Immunizations	*\$12	*\$12
Influenza Immunizations	\$20	\$20
TB Clinic		
Initial Visit	\$220	\$220
Follow-Up Visit	\$137	\$137
Employment Required PPD	N/A	\$30
Foster Care Clinic		
Standard Visit	N/A	\$215

*Plus cost of vaccine(s) received.

SLIDING FEE SCHEDULE

Although the majority of the Immunization and TB Clinic's clients are covered under Medicaid or private insurance, the above fees may be adjusted for those clients whose incomes fall within certain limits based on the federal poverty level and have no other reimbursement or payment source.

Family income percentage of the federal poverty level	<150%	151-200%	201-250%	251-299%	>300%
Percentage of fee to be charged	0%	25%	50%	75%	100%

SECTION DESCRIPTIONS**2004****2005****Clinic Administration (2020)****\$950,842****\$871,672**

This section's responsibilities include ensuring regulatory compliance for licensure as a Diagnostic and Treatment Center; program planning and administration; staff supervision; and administration of budgets, contracts, grants and special projects.

Tuberculosis Control Programs (2030)**\$1,099,639****\$1,009,050**

The goal of these programs is to provide effective TB screening, education, outreach, follow-up, referrals and preventive medicine to Monroe County residents to decrease the incidence of tuberculosis. The outcome of program activities is measured by the rates of tuberculosis in the community.

STD Control Programs (2040)**\$1,756,325****\$1,551,414**

The goal of these programs is to provide confidential, high quality STD/HIV prevention services, behavioral counseling, disease surveillance and interventions to reduce the rates of STDs in the community. Outcome measures include rates of STD by type/100,000 people in Monroe County.

AIDS Program Coordination and Education (2050)**\$477,879****\$249,661**

The AIDS program responds to the critical need for local government involvement to ensure that AIDS education is available throughout the county and that human service agencies have established appropriate policies and procedures for responding to persons with AIDS.

Immunization Programs (2060)**\$292,075****\$298,922**

The goal of these programs is to provide immunizations to children and adults in Monroe County to prevent vaccine preventable disease. Outcome measures include rates of vaccine preventable disease among children and adults.

Disease Control (2070)**\$178,102****\$198,498**

The goal of this program is to prevent the transmission of communicable disease by means of surveillance, investigations, intervention, education and research. Outcome measures include rates of communicable disease per 100,000 residents of Monroe County.

Foster Care Pediatric Clinic (2080)**\$580,971****\$599,195**

The goal of this program is to provide coordinated, pediatric health care services to the children in Foster Care in Monroe County to assure continuity of medical and preventive services to this high-risk population. These efforts promote placement stability and permanency, reduce lengths of stay, and help prevent residential placements. Outcome measures include the percent of children in the program who are up to date with well child-care visits and immunizations.

Performance Measures

	Actual 2003	Est. 2004	Est. 2005
Clinic Visits			
Tuberculosis	18,700	14,000	8,000
STD	15,319	15,300	15,300
Immunization	5,759	4,800	4,800
Foster Care	3,261	3,500	3,600
Rates of Gonorrhea/100,000	246.8	243.5	240.5
Rates of Tuberculosis/100,000	2.2	1.9	1.9
% Indicated Immunization and Serology Testing	96.9%	92.2%-97.2%	92.2%-97.2%
by Infants Born to Known HepB+ Women			
Cases of Hepatitis A	5	<5	<5

DEPARTMENT: Public Health (058)
DIVISION: Environmental Health (3500)

DIVISION DESCRIPTION

The division of Environmental Health promotes the improved health status of the community including individuals, business and industry, institutions and government by providing information and education; inspection of facilities or conditions that affect public health and the environment; enforcement of provisions of the Public Health Law, Environmental Conservation Law, the New York State Sanitary Code and the Monroe County Sanitary Code; emergency response to incidents that threaten public health and the environment; and coordination of program planning for county activities that protects public health and the environment.

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations</u>		
Personal Services	3,252,017	2,942,559
Equipment	1,800	600
Expenses	2,110,243	216,727
Supplies and Materials	80,885	102,306
Employee Benefits	1,123,082	997,816
Interfund Transfers	673,252	664,254
Total	7,241,279	4,924,262
<u>Revenue</u>		
State Aid	891,785	775,495
Environmental Health Fees	1,538,401	2,325,280
Grant Funds	2,699,188	344,973
Other Revenue	198,152	308,690
Transfers From Other Departments	238,883	0
Total	5,566,409	3,754,438
<u>Net County Support</u>	1,674,870	1,169,824

BUDGET HIGHLIGHTS

*The decrease in **Expenses** is primarily due to grants. The 2005 budget will be amended as additional funds are received.*

***Environmental Health Fees** have been increased for 2005. **Other Revenue** includes intermunicipal reimbursement to assist with compliance with stormwater regulations.*

**PUBLIC HEALTH - ENVIRONMENTAL HEALTH
2005 FEES AND CHARGES**

<u>Item</u>	<u>2004 Fee</u>	<u>2005 Fee</u>
<u>FOI COPYING FEE</u>	\$.25	\$.25
<u>INSTITUTIONS</u>		
Local Nursery Schools	\$80	\$80
Day Care Centers		
Capacity 0-25	\$80	\$80
Capacity 26-50	\$115	\$115
Capacity 51-100	\$155	\$155
Capacity 101-150	\$225	\$225
Capacity 151 plus	\$300	\$300
<u>FOOD SERVICE ESTABLISHMENTS*</u>		
Schools and Colleges	\$335	\$335
Restaurants		
Restaurant Capacity 0-25	\$155	\$155
Restaurant Capacity 26-50	\$210	\$210
Restaurant Capacity 51 plus	\$335	\$335
Bakeries, Commissary & Mobile Units, Delicatessens & Caterers	\$205	\$205
Temporary Food Service Establishments-Per Booth/Site		
1 Day Events	\$40	\$45
2-3 Day Events	N/A	\$75
4-14 Day Events	N/A	\$100
Applications less than 10 days prior to event	\$15	\$15
Plan Review	\$50	\$50
Professional	\$50	\$80
Non-professional	\$50	\$50
Food Worker Training		
Registration	\$20	\$20
Short Course – Food Worker Level 2	\$90	\$90
Text Books	\$10	\$10
Re-certification Course	\$40	\$40
Long Course – Food Handler in Charge	\$125	\$125
<u>CAMPS AND RECREATION</u>		
Motels & Hotels-# of Units		
5-9	\$155	\$155
10-20	\$205	\$205
21-50	\$255	\$255
51-100	\$360	\$360
101 plus	\$515	\$515
Plan Review	\$255	\$255
Mass Gatherings	\$800	\$800
<u>COMMUNITY SANITATION</u>		
Mobile Home Parks		
Base Fee	\$300	\$300
Site Fee (per site)	\$2	\$2
Site Plan Review	\$160	\$160
Travel Trailer Parks-# of Sites		
1-49	\$125	\$125
50 plus	\$245	\$245
<u>HOUSING HYGIENE</u>		
Labor Camps - Capacity		
0-14	\$45	\$45
15-30	\$100	\$100
31-50	\$140	\$140
51 plus	\$190	\$190

<u>Item</u>	<u>2004 Fee</u>	<u>2005 Fee</u>
<u>WATER SUPPLY</u>		
Bottled Water Inspection	\$200	\$200
Bottled Water Vending Machine (Per Unit)	\$135	\$135
Water Treatment Plant Operator Certification	\$55	\$55
Cross Connection Control		
Plan Review	\$245	\$245
Revised Plan	\$85	\$85
Single Family Residence		
Non-Community Water Supply		
Inspection	\$200	\$200
Plan Review	\$200	\$200
Community Water Supply Inspections		
Class 1	\$36,400	\$36,400
Class 2	\$6,390	\$6,390
Class 3	\$3,195	\$3,195
Class 4	\$1,060	\$1,060
Class 5	\$185	\$185
Water Main Plan Review	\$200	\$200
Water Main Revised Plan	\$85	\$85
New Main Samples Fee (per trip)	N/A	\$25
New Main Samples	\$50	\$50
Agriculture & Markets Samples	\$50	\$50
Private Water Samples	\$30	\$30
Private Water Samples Fee (per trip)	N/A	\$25
Private Well Chemical Samples	\$40	\$40
New Main Oversight Sampling	\$30	\$30
Swimming Pools		
Annual Permit-Indoor	\$400	\$400
Annual Permit-Outdoor	\$200	\$200
Plan Review-New	\$200	\$200
Plan Review-Renovation	\$100	\$100
Revised Plan	\$85	\$85
Wading Pool	\$100	\$100
Whirlpools		
Annual Permit-Indoor	\$400	\$400
Annual Permit-Outdoor	\$200	\$200
Plan Review-New	\$200	\$200
Plan Review-Renovation	\$100	\$100
Revised Plan	\$85	\$85
Bathing Beaches		
Annual Fee-5,000 Sq. Ft. or less	\$85	\$85
Annual Fee-5,001 plus Sq. Ft.	\$170	\$170
Plan Review-5,000 Sq. Ft. or less	\$170	\$170
Plan Review-5,001 plus Sq. Ft.	\$245	\$245
Realty Subdivision/Public Utilities		
Plan Review-Per Lot (includes \$25 for State Filing License)	\$85	\$85
Revised Plan Review	\$85	\$85
Plan Review Involving Pump Station	\$246	\$245
Revised with Pump Station	\$85	\$85
Commercial Sewage		
Annual Inspection without Sampling	\$135	\$135
Annual Inspection with Sampling	\$200	\$200
Plan Review 1st Lot	\$295	\$295
Each Additional Lot	\$205	\$205
Construction Inspection	\$295	\$295
Commercial Sewage Revised Plan	\$85	\$85

<u>Item</u>	<u>2004 Fee</u>	<u>2005 Fee</u>
Sewer Extension (Non-Subdivision)		
Plan Review	\$200	\$200
Revised Plan	\$85	\$85
Plan Review with Pump Station	\$440	\$440
Revised Plan with Pump Station	\$85	\$85
Individual On-Site Sewage Disposal (ISD)		
Plan Review-Simple (Per Lot)	\$100	\$100
Plan Review-Complex (First Lot)	\$270	\$270
Each Additional Lot	\$190	\$190
Revised Plan	\$100	\$100
ISD Systems Inspections		
Plan Review (Simple)	\$135	\$135
Plan Review (Complex)	\$270	\$270
Repairs	\$165	\$165
Field Testing (Per Lot)	\$70	\$70
Installers Annual Registration	\$50	\$50
ISD Realty Subdivision		
First Lot	\$295	\$295
Each Additional Lot	\$220	\$220
On Site Sewage Design Manual	\$30	\$30
<u>Childhood Lead Poisoning Prevention</u>		
Lead Screening ¹	\$30	\$30
<u>Clean Indoor Air Act</u>		
Waivers Granted	N/A	\$100
Tobacco Promotional Events	N/A	\$25

*In 2005, the Department of Public Health will implement a system to charge food service establishments a permit fee. Fees for inspections will be eliminated in 2006.

1) The lead screening fee will be waived for families with income less than 200% of the federal poverty level, and is based on a sliding scale for income between 201% through 350% of the federal poverty level, as determined by family size.

Note: Government or charitable, non-profit organizations with annual operating budgets of \$50,000 or more are assessed a fee equal to fifty percent (50%) of the standard fee. Government or charitable, non-profit organizations with annual operating budgets of less than \$50,000 will be exempt from Environmental Health fees.

LATE PAYMENT FEE:

In the event the payment of any fee is not made within 30 days of the invoice date, the following late payment fee schedule will apply and be added to the original fee due:

<u>TIME PERIOD</u>	<u>ADDITIONAL CHARGE</u>
1. Payment Within 30 Days of Invoice Date	No Additional Fee
2. Payment Within 31-60 Days of Invoice Date	1.5% of Original Fee
3. Payment Within 61-90 Days of Invoice Date	3.0% of Original Fee
4. Payment After 90 Days of Invoice Date	3.0% of Original Fee Plus 1.5% Per Month or Part Thereof for any Time after 90 Days

SECTION DESCRIPTIONS**2004****2005****Environmental Health Administration (3501)****\$1,136,371****\$1,090,337**

This section is responsible for program administration, budget control, staff development and planning. Additionally, the Administrative section provides consultation and technical assistance to private groups and local governments concerning environmental matters and serves as the Records Access Office for all Freedom of Information requests directed to the Monroe County Department of Health.

Water Supply and Swimming Pools (3505)**\$558,615****\$526,635**

The Water Supply and Swimming Pools section evaluates and monitors public water supplies, swimming pools, bathing beaches and commercial sewage disposal systems. The staff also reviews and approves plans for realty subdivision utilities, water main and sewer extensions, swimming pools and cross connection prevention devices, and it responds to and investigates complaints concerning water quality.

Water Supply Enhancement Grant (3506)**\$190,038****\$184,457**

This grant provides the Water Supply Program with resources needed to increase surveillance of drinking water through sampling, inspection of public facilities and investigation of complaints for public and private water systems.

Waste Water/Residential Waste Management (3510)**\$423,274****\$351,978**

This program deals with the on-site disposal of sewage on residential properties, subdivisions or individual lots. Staff perform site evaluation, plan review, construction inspection and any necessary complaint response.

Environmental Quality Planning (3514)**\$437,566****\$332,069**

The goal of this program is to improve and protect the quality of the environment in Monroe County. Staff included in this section support the Environmental Management Council the Water Education Collaborative and the Stormwater Coalition. This program also supports the Water Quality Coordinating Committee, Water Quality Management Agency, Ontario Beach Monitoring, and Irondequoit Creek Watershed Collaboration.

Temporary Residences and Institutions (3515)**\$238,516****\$245,534**

Migrant labor camps, children's camps, day care centers, temporary residences and mobile home parks are inspected, and permits issued where required, to ensure housing and sanitation standards are followed. Violations are recorded and enforcement actions are taken to correct any deficiencies. Additionally, this section also handles complaint response for smoking violations at work sites and public places and the enforcement of New York's Adolescent Tobacco Use Prevention Act.

Food Protection Service (3520)**\$610,711****\$620,019**

The goal of this program is to reduce the incidence of foodborne illness through activities which eliminate or decrease significant public health hazards and improve sanitary conditions in food service establishments. Outcome measures include the number of confirmed outbreaks/cases of foodborne illness in regulated facilities per year.

Food Worker Certification Program (3521)**\$206,504****\$207,919**

This food worker certification program is designed to ensure at least one trained food handler on record for all food service establishments to oversee the food handling practices of employees. An implementation of a phased-in expansion has now begun to include a two-level training requirement for Food handlers in Charge (Level1) and Food Workers (Level 2). New operators are now required to have trained workers present at all times during the operation of the kitchen and bar facilities. Existing food service operations must comply by 2005 (High Risk Establishments) or 2007 (Medium and Low Risk Establishments).

	<u>2004</u>	<u>2005</u>
Sanitation, Housing and Rodent Control (3525)	\$639,713	\$573,496

The General Sanitation and Housing section investigates complaints and initiates actions to ensure housing and commercial sanitation violations are corrected. Additionally, this section responds to animal bite complaints, and if required, has samples analyzed for rabies. Rabies clinics for household pets are also conducted annually. Rabies and animal bite activities have significantly increased in Monroe County since the arrival of raccoon rabies. Rodent complaints are also investigated and rodent bait packs are provided to the Department of Environmental Services for baiting the combined sewer catch basins in the City of Rochester.

West Nile Virus Control (3528)	\$21,589	\$21,591
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In 2000 the West Nile Virus (WNV) spread to western New York counties. The Health Department will continue surveillance, initiate additional prevention activities as necessary. The goal of this program is to protect Monroe County residents from the threat of WNV by using risk reduction, including education, outreach, breeding habitat reduction and larviciding. Outcome measures include the rate of illness related to WNV/100,000.

FL-LOWPA Grant (3536)	\$115,620	\$129,277
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This grant receives its funding from the Finger Lakes – Lake Ontario Watershed Protection Alliance. Funds are used to support water quality programming such as the Stormwater Coalition and Community Water Watch.

Indoor Air and Toxics Control (3545)	\$650,797	\$373,718
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The goal of this program is to minimize health impacts and environmental concerns related to indoor and outdoor air quality, releases of hazardous materials and exposure to toxic substances by providing information, guidance and incident evaluations for Monroe County residents. Outcome measures include the percent of inquiries that are satisfactorily resolved and that do not require follow-up activities or interventions.

Lead Programs-County Support (3557)	\$108,373	\$106,716
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This section includes county funding in order to screen children for possible lead poisoning and ensure that medical and environmental follow-up occurs as required. Supplemental grant funding is represented within the Child and Family Health Grant (058-1700). The goal of this program is to protect young children (0-6) from exposure to lead hazards by providing leadership for activities within the county; serving as a resource for current information; educating health professionals and the community at large and providing case management and ensuring professional adherence to lead regulations. Outcome measures for this program include the percent of children screened who have a confirmed elevated blood lead level.

Lead Based Paint Hazard Control Grant (3562)	\$1,903,592	\$160,516
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This grant from the Department of Housing and Urban Development provides funding to abate lead paint hazards in up to 420 dwellings in the City of Rochester. This will include 60 vacant properties participating in the Rochester Housing Development Fund Corporation rehabilitation programs, 300 units housing children with elevated blood levels, and 60 other units located in the highest risk areas of the City. In addition, training in lead-safe work practices will be provided to approximately 500 property owners and a special high-efficiency vacuum loan program will be implemented for homeowner use. Advertising and promotional efforts to broaden the lead poisoning prevention message in the community will also be implemented.

Performance Measures

	Actual 2003	Est. 2004	Est. 2005
Environmental Health Administration			
Number of Administrative Hearings	150	150	150
Number of Director's Hearing Notices	13	15	15
Water Supply/Swimming Pools			
Community Water Supply Site Inspections	7	5	5
Pool/Spa/Bathing Beach Site Inspections	734	750	750
Community Water Supply Plan Approvals	117	120	120
Cross Connection Control Plan Approvals	118	120	120
Community Water Supply Complaints and Service Requests	2,046	2,050	2,050
Cross Connection Control Complaints and Service Requests	706	720	720
Individual Water Supply Complaints and Service Requests	914	920	920
Pool/Bathing Beach Complaints and Service Requests	884	890	890
% of Complaints Investigated within 48 Hours	100%	100%	100%
Waste Water Management			
Individual Sewage Disposal Site Inspections/Field Visits	1,135	1,150	1,150
Realty Subdivision Site Inspections/Field Visits	648	650	650
% of Systems for New Homes Operating without Failure for 1 Year after Installation	100%	100%	100%
Individual Sewage Disposal Plan Approvals	299	230	230
Individual Sewage Disposal Complaint and Service Requests	2,841	2,800	2,800
Residential Subdivision Complaint and Service Requests	2,789	2,250	2,250
% of Complaints Investigated within 48 Hours	100%	100%	100%
Food Protection			
Number of Food Service Permits Issued	4,006	3,950	3,950
Percent of Inspections with Public Health Hazards	37%	33%	33%
Number of Food Workers Certified	1,435	1,400	1,400
General Sanitation			
Animal Bites Reported	1,443	1,400	1,400
Number of Individuals Receiving Post-Exposure Treatment	176	160	160
Rabies Immunizations (Cat/Dog)	3,465	3,500	3,500
Indoor Air/Toxics Control			
Hazardous Material Incidents	527	540	540
Service Requests	1,899	2,000	2,000
% of Air Quality -Toxics Control Service Requests that are Satisfactorily Resolved with no Follow-up/Interventions	89%	80%-100%	80%-100%
% of Follow-up Inspections Scheduled or Remediations Planned within 48 Hours	99%	100%	100%
Tobacco Enforcement Program			
Number of Sales Compliance Checks	1,221	1,200	1,200
% of Sales Compliance Checks where Minors are Allowed to Buy Tobacco Products	8%	10%	10%
Number of Enforcement Actions	97	100	100
Lead Poison Control			
Children Screened for Lead Poisoning	13,708	14,000	14,000
Number of Residences Inspected for Lead Hazards	162	150	150
Percent of children ages 0-6 with confirmed blood levels greater than or equal to 20 micrograms/deciliter	.61%	.60%	.59%